



Council Briefing
2007-8 Budget & 2007-12 TCIP

September 28, 2006

AGENDA

- ❖ **Review 2006 Goals, Accomplishments To Date, & The Prognosis for Year-end for Key Programs or Projects.**
- ❖ **Review Significant Shifts Or Changes In Spending Priorities In 2006.**
- ❖ **Highlight The Key Funding & Staffing Changes In the Mayor's 2007-8 Proposed Budgets Compared To The Adopted 2006 Budget.**
- ❖ **To Provide Some Basic Information On SDOT's Staffing Diversity and Women & Minority Business Enterprise [WMBE] Performance.**
- ❖ **Respond to Councilmembers' Questions.**

REVIEW 2006 GOALS & ACCOMPLISHMENTS IN KEY PROGRAMS

❖ Major Issues Affecting SDOT's 2006 Accomplishment:

➤ Positive Impacts:

- **The Mayor and Council's support in the public process and development of a proposed sustained transportation funding package.**

➤ Challenges:

- **The average price of street construction is up 16.5% due to increasing costs for asphalt, concrete, & fuel [American Road & Transportation Builders Association].**
- **A construction climate where consultants and contractors are already significantly committed.**
- **The recent concrete workers strike has slowed work on some projects.**

❖ **SDOT Has 9 Key Areas to Highlight:**

- **Department Overview**
- **Street Maintenance**
- **Traffic Management**
- **Structure Management, Maintenance, & Operation**
- **Urban Forestry**
- **Manage Street Rights-of-Way**
- **Transportation Policy & Planning**
- **Capital Projects**
- **Major Project Development**

Program Areas: [Department Overview](#)

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Leverage Our Resources	Applied for over \$42 million in grants & have been tentatively awarded over \$13 million for Spokane Street Viaduct, South Lake Union Streetcar, Aurora Avenue North Transit, Pedestrian & Safety Improvements, and the Thomas Street Overpass. Leverages 2007's local TCIP funding by an additional 9.7%.	Meet	
Protect Our Infrastructure	The "Bridging the Gap" transportation funding proposal: Conduct 5 public outreach sessions & support the Mayor & Council in the development of a comprehensive package for sustained transportation funding.	Meet	
	Complete preliminary planning on the SR520 Bridge & the Alaskan Way Tunnel/Seawall Replacement for an Expert Review Panel with WSDOT.	Meet	
	Complete the environmental review for the Two-way Mercer Street & Narrow Valley Street project.	Meet	
Advance the City's Race & Social Justice Initiative	Conduct intensive training for all SDOT supervisors & peer-leadership employees by year-end 2006: 200 staff.	Meet	

Program Areas: [Department Overview—Continued](#)

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Foster Sustainability	Work closely with OSE to develop Green Ribbon Commission recommendations. Start implementation within SDOT's budget of the Commission's recommendations.	Meet	
	Develop & monitor implementation of the Mayor's Environmental Action Agenda.	Meet	
Move People & Goods Safely & Efficiently	Freight Mobility: Activate 12 new Traffic cameras: 9 in the Duwamish and 3 in the Montlake areas; achieve over 3 million "hits" this year.	Meet	
	Freight Mobility: Install new electronic messages signs for Lower Spokane St to advise truck drivers when the Swing Bridge will be opened for marine traffic and closed to trucks and other traffic. New left turn signal for trucks at the 4th Ave S and Industrial Way S intersection to reduce delay in the Duwamish industrial area.	Meet	
	Finalize Rainier Traffic Safety Project, an action plan to minimize fatal and disabling collisions on the Rainier corridor.	Meet	

Program Areas: [Department Overview—Continued](#)

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Move People & Goods Safely & Efficiently-- Cont'd	With the Seattle Police Department, launch the Red Light Photo Enforcement program, including cameras installed at Rainier & Orcas, Denny & Fairview, Roosevelt Way & 45th, and 5th & Spring.	Meet	
	Install additional 497 pay stations in the Waterfront, First Hill, Pike-Pine, North Downtown, Ballard, University District, Chinatown-International District, Roosevelt, Lower Queen Anne-Uptown, and Westlake areas.	Fall Short	Only install 430 pay stations with 1,625 covered meter parking & 642 new paid spaces. Westlake area is delayed due to additional community process.
	Complete the South Lake Union On-Street Parking Plan.	Meet	
	Inaugurate an Online Permitting & credit-card acceptance system to reduce the need for customers to travel downtown for a street use permit.	Meet	
	Move the Center City Access Strategy and implementation forward to include: Pike Pine Corridor--alternatives & pre-design 1st Ave to Broadway; 1st Ave and Denny--Transit lane from Broad Street to Denny Way complete in September; Stewart/Virginia/Olive/Howell--Awarded \$1.8 mil for design & construction of transit improvements.	Meet	

Program Areas: [Department Overview—Continued](#)

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Encourage Walking & Biking	Using \$1.325 million provided by REET funds, initiate changes to 22 marked crosswalks to meet national guidelines.	Meet	
	Kick off the Mayor's new Sidewalk Initiative by building 3 new blocks of sidewalk and completing design on an additional 4 blocks.	Meet	
	Complete the Interurban Trail north segment and held a ribbon-cutting celebration.	Meet	
	Construct the Burke Gilman Trail Head at the entrance to Golden Gardens Park.	Meet	
	Perform significant work on the Chief Sealth Trail to construct 3.6 miles in Southeast Seattle.	Meet	
	Begin developing a Bike Master Plan to complete the urban trail system, propose a wayfinding system for bicycle paths, evaluate arterial streets for opportunities to include bike lanes, & identify problem spot locations.	Meet	
	Royal Brougham Sidewalk--Facilitate construction of walkway improvements between 3rd and 4th Avenues.	Meet	

Program Areas: [Department Overview—Continued](#)

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Make Transit a Real Choice	Kick off the construction for the South Lake Union Streetcar.	Meet	
	Develop Bus rapid transit (BRT) concepts within existing rights or way to serve the Ballard-Downtown and West Seattle-Downtown corridors.	Meet	
	Collaborate with Metro and other transit agencies for conceptual street and channelization revisions in the Westlake/Olive/Stewart area to create an important multi-modal hub.	Meet	
	Complete 4 signal improvements, 1 corridor improvement, and additional "quick fixes" to help transit move through traffic with greater ease.	Meet	
Plan for & Invest in Urban Centers to Enhance Neighborhood Livability	Complete the Northgate Coordinated Transportation Investment Plan.	Meet	
	Begin Phase II of the Southeast Transportation Study.	Meet	
	Accomplish 70% NSF/CRF project implementation	Fall Short	Projected to achieve 63% due to a lack of dedicated project managers.

Program Area: Street Maintenance

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Arterial Paving	76.4 lane-miles	Fall Short	As of August 2006, SDOT projects that only 57.7 lane-miles will be rehabilitated. Two large paving projects now under contract, California Ave. SW & N/NE 45 St., account for most of the difference from plan. These projects were in the 2006 projection, but are anticipated to be completed in 2007 and will count as 2007 paving accomplishments.
Non-Arterial Paving	36.9 lane-miles	Meet	
Repair Reported Potholes Within 2 Days	95% performance rate	Exceed	96% accomplishment
Sweep Streets	29,000 curb miles	Meet	
Make Sidewalk Safety Repairs	10 large projects (block-face equivalents)	Fall Short	The concrete strike in the construction season will result in completion of 8 large projects.
	Do spot repairs at 75 locations	Exceed	Projected to do over 120 spot repairs.

Program Area: Traffic Management

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Respond to Reported Downed STOP/YIELD Signs	Goal: to repair 98% within 24 hours. By 2Q: repaired 333 downed stop/yield signs; 100% within 24 hours.	Meet	
Complete Draft of the Seattle Bicycle Master Plan	On schedule for December draft completion.	Meet	
Install New Bike Racks	63 new bike racks around the city	Meet	
Install Curb Ramps through Pedestrian/Elderly Program	Target: 150 ramps. By end of 2Q, 101 had been designed and sent to crews.	Meet	
Evaluate and Make Changes at Non- Signalized Marked Crosswalks	Approval secured to make changes at 19 locations using \$1.3 of CRF.	Meet	
Install 497 Pay Stations by End of 2006	314 pay stations installed through Q3 2006; 430 anticipated to be installed by year's end.	Fall Short	Delay in Westlake Avenue North installation for additional community process. Installation expected in early 2007.
Add 10-20 New Traffic Cameras	One installed; 16 more will be installed by end of year.	Meet	

Program Area: Structure Management, Maintenance, & Operation

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Roadway Structure Repairs	155 repairs to date. Anticipate doing 200 by year end.	Meet	
Paint 2nd Ave Extension Bridge	Will be completed by year end.	Meet	
Emergency Response to 25 events annually	Crews have responded to 16 emergency situations through 8/31/06.	Meet	
Movable Bridge Openings	9,200 bridge openings to date. Anticipate 15,500 bridge openings by year end.	Meet	

Program Area: [Urban Forestry](#)

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Coordinate planting of 2,400 new trees	1,783 new trees planted as of August	Exceed	Coordinated plantings by SCL, SDOT, DON & private contractors are higher than expected. The 2006 projection is now 3,000 trees.
Plant 34 Trees to Replace Trees Removed from Occidental Park	Plant trees during the 4th quarter	Meet	
Plant 180 Trees Funded by Council	Plant trees during the 4th quarter	Meet	
Prune 2,000 Street Trees	526 trees have been pruned to date	Fall Short	In 1st quarter tree crew was short 2.0 FTE due to promotion & transfers. Working with Pacific NW International Society of Arboriculture for pruning assistance. Estimate 1,250 trees will be pruned in 2006.

Program Area: Manage Street Rights-of-Way

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
New Permit Issuance Software	Implement. To date 11,300 permits & 24,300 billable hours processed in the new system.	Meet	
Online Permitting & Credit-card Acceptance	Inaugurate to reduce the need for customers to travel downtown for a street use permit. Implemented in Aug. Approximately 18% of permits are being issued and billed under this system in Sep. Expected to increase with public familiarity.	Meet	
Street Use Business Process Redesign	Implement to reduce former 11 processes to 4. In place now.	Meet	
Work with DPD to Align Both Departments' Permit Issuance Processes	Implementation in September 2006.	Meet	
GIS Capabilities to Allow a Mapped View of Work in the Right-of-Way	Testing and training 2006; implement in 2007.	Meet	

Program Area: Transportation Policy & Planning

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Implement Mercer Corridor Project	Issue Mercer Corridor Environmental Assessment	Fall Short	Expected 1Q 2007 Due to additional FHWA review.
	Begin Final Design	Meet	
Transportation Planning	Complete Northgate CTIP and EIS	Meet	
	Develop access plan for serving West Seattle and Ballard Corridor	Meet	
	Draft project and program list for Downtown Transportation Plan to support a developer mitigation program comparable to that for SLU & Northgate	Fall Short	Delayed due to staffing constraints.
	Draft project and program list for University Area Transportation Plan Update	Fall Short	Delayed pending designation of SR- 520 preferred alternative.
Transportation Ballot Measure	Develop Transportation Funding Proposal	Meet	

Program Area: Capital Projects

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
\$45 Million Annual Planned TCIP Spending.	\$11.5 million spending for 114% of planned through 2nd Qtr.	Meet	
Spokane Street Viaduct Widening	Achieve 90% design for widening	Fall short	Project is not fully funded; however with funding for the 4th Ave Ramp segment a design contract has been executed. Design will be ready for bid in 2007; construction in 2008. This work is for traffic mitigation on the Alaskan Way Tunnel Project.
Fremont Bridge Approaches	In construction	Meet	
50th St & Phinney/ Fremont; 5th Ave NE; 35th Ave NE; & Chief Sealth Trail	Substantial completion	Meet	
Burke Gilman Trail: 60th to Golden Gardens	Complete environmental analysis	Meet	
Other Projects, Complete Construction	Harvard Ave E/ E Pike St Bike Spot Improvements; Interurban Trail; 2005 AAC contract #1 (Northgate); 2005 AAC contract #2 (Queen Anne); Bridge Way North Street Improvements; & 2006 contract #3 (Jackson Street)	Meet	
Other Projects, Start Construction	2006 AAC contract #1 (NE 45th); 2006 AAC contract #2 (California Ave SW); S. Jackson Street Improvements; & S. Henderson St Improvements.	Meet	

Program Area: Major Project Development

2006 Outcomes			
2006 Program/ Activity	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Sound Transit	<ul style="list-style-type: none"> • Construction of Link Light Rail between Downtown and the airport more than 50% complete; on track for 2009 opening. • Began tunnel boring of Beacon Hill 1Q 2006. • \$42M Construction Services Agreement, 81% expended as of June 2006. • University Link Light Rail design review to begin 4Q 2006. 	Meet	
Alaskan Way Viaduct Replacement/Seawall Project	<ul style="list-style-type: none"> • Published SDEIS in 2Q 2006. • Expert Review Panel report released. • Publish Construction Transportation Management Plan 4Q 2006. • Ordinance or advisory vote on City's preferred alternative & announcement by Governor of preferred alternative. 	Meet	
South Lake Union Streetcar Project	<ul style="list-style-type: none"> • Council approval for property exchange agreement for new maintenance facility. • 98% of project funding secured; including \$25M LID and additional Federal funding. • Construction began 2Q 2006; on schedule. 	Meet	

2006 BUDGET DATA

- ❖ All changes in SDOT funding have been the result of Council supplemental actions.

2006 Adopted Total Department Appropriation: \$177.1 million				
2006 BCL's	% of Total Dept Budget	Funding Expended in 2006 (8/06)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Street Maintenance	12%	\$13.5		
Traffic Management	15%	\$14.5	\$1.3	\$1.325 million for the Marked Crosswalk Program moved from Capital Projects.
Structure Management, Maintenance, and Operation	3%	\$3.1	\$0.0	\$6.6K grant for electronic records storage.
Urban Forestry	1%	\$1.5		
Manage Street Rights-of-Way	5%	\$4.9		
Capital Projects	36%	\$30.4	\$0.5	\$1.325 million of authority moved to Traffic Management for the Marked Crosswalk Program. Appropriated \$1.88 million for 4 new grants: South Henderson, Burke Gilman Trail, Chief Sealth Trail, & Sandpoint Way Sidewalks.
Policy, Planning and Major Projects Development	13%	\$12.5	\$11.8	Appropriated a range of \$6.8 to \$11.8 million dependent on the amount of LID pre-payments for the South Lake Union Streetcar.
Department Management	2%	\$2.1		
Resource Management [Includes Debt Service]	6%	\$9.7		
General Expenses	7%	\$7.4		
TOTAL	100%	\$99.6	\$13.7	

2007-8 PROPOSED BUDGET CHANGES

❖ Major Elements Influencing the 2007-8 Proposed Budget & 2007-2012 TCIP:

➤ The Proposed Transportation Funding Package:

- This presentation is based on the Mayor's Proposed Budget which does not reflect the smaller 9-year Funding Package. Adjustments will be made as part of the Council's process.
- In the smaller Funding Package, 2007's amount does not change; 2008's change is modestly smaller.

➤ A Restructuring of SDOT's Budget Control Level's [BCL]:

- To better inform elected officials and the public about our budget.
- Focuses on the projects, programs, and services being delivered rather than the SDOT organization performing the work.
- Reduces reimbursable authority.
- In the following tables, the 2006 Budget has been converted to the new BCL structure [Page 21] for a consistent comparison to 2007-8.

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NEW SDOT BUDGET CONTROL LEVEL [BCL] STRUCTURE		
Line of Business [LOB]	Budget Control Level [BCL]	Program
TCIP	Major Maintenance/ Replacement	Bridges & Structures
		Landslide Mitigation
		Roads
		Sidewalk Maintenance
		Trails and Bike Paths
		Urban Forestry
	Major Projects	Alaskan Way Viaduct
		Magnolia Bridge Replacement
		Mercer Corridor
		Spokane Street Viaduct
		SR-520
	Mobility-Capital	Corridor & Intersection Improvements
		Freight Mobility
		Intelligent Transportation System
		Neighborhood Enhancements
		New Trails and Bike Paths
		Sidewalks & Pedestrian Facilities
		Transit & HOV
Operations & Maintenance	Bridges & Structures	Bridge Operations
		Structures Engineering
		Structures Maintenance
	Engineering Services	Engineering & Operations Support
	Mobility-Operations	Commuter Mobility
		Neighborhoods
		Parking
		Signs & Markings
		Traffic Signals
	ROW Management	Street Use Permitting & Enforcement
	Street Maintenance	Emergency Response
		Operations Support
		Pavement Management
		Street Cleaning
		Street Repair
	Urban Forestry	Arborist Services
		Tree & Landscape Maintenance
Business Management and Support	Department Management	Director's Office
		Division Management
		Human Resources
		Indirect Cost Recovery--Division Management
		Public Information
		Resource Management
		Revenue Development
	General Expense	City Central Costs
		Debt Service
		Indirect Cost Recovery--General Expense
		Judgment & Claims

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2007-8 PROPOSED BUDGET CHANGES--Continued

2007-8 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed Budget	+/- % Change from 2007	How Changes May Impact Services to Public
Major Maintenance/ Replacement	\$29.2	\$34.5	18%	\$58.8	70%	<ul style="list-style-type: none"> Funds about 28.9 lane-miles of paving. Completes construction of Fremont Bridge Approaches and Electrical/Mechanical Repair. Permits rehabilitation of up to 20 blocks of sidewalk adjacent to 300 trees & the inventory of sidewalks and their condition.
Major Projects	\$24.0	\$15.0	(37%)	\$106.1	607%	<p>Significantly advances major projects to substantially enhance regional mobility and transportation options to the public:</p> <ul style="list-style-type: none"> Works towards replacement of the Alaskan Way Viaduct & Seawall as a critical regional arterial. Continued work on the EIS with Final EIS & mitigation plans anticipated 1Q 2008. Sound Transit Light Rail's initial segment will begin vehicle testing in south downtown in 2007; roadway paving completed in the Rainier Valley. Downtown transit tunnel will re-open for bus use. SLU Streetcar will begin service in the 4th Qtr 2007; expected to carry up to 350K passengers in its first full year of operation. Completes design on the Mercer Corridor preferred alternative in 2007. Starts restoration of King Street Station in 2008 as multimodal hub. Designs & begins construction on the 4th Ave Ramp for the Spokane Street Viaduct.

2007-8 PROPOSED BUDGET CHANGES--Continued

2007-8 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed Budget	+/- % Change from 2007	How Changes May Impact Services to Public
Mobility-Capital	\$37.5	\$48.5	29%	\$55.8	15%	<p>Makes significant capital improvements to enhance public safety and mobility:</p> <ul style="list-style-type: none"> • Completes Ship Canal Trail to eliminate the missing link in Seattle's urban trails system by reconnecting Queen Anne and Magnolia. • Implements significant portions of the Bicycle Master Plan; provides bike spot safety & facility improvements and new bike lanes. • Accelerates improvements to the 75 intersections & 66 street segments of identified High Collision Locations. • Restores construction of 3 new traffic signals annually to address safety and mobility needs for pedestrians. • Allows construction of 5-6 blocks annually of sidewalk near schools, senior centers and other priority locations. • Allows 3-6 left-turn locations to be addressed annually to resolve the 38 identified problem areas.
Bridges & Structures	\$9.2	\$7.0	(24%)	\$7.2	2%	<ul style="list-style-type: none"> • Protects the City & public's investment in its bridges, stairways, and structures by increasing bridge maintenance staff to address the backlog in basic deferred maintenance. • Protects the public by starting the process of prioritizing 25 key bridges to be rehabilitated, replaced, or seismically retrofitted. Airport Over Argo, 15th NE & NE 105th, E. Duwamish Waterway, and the NE 45th Viaduct are likely candidates for early action. • Reimbursable authority reduced \$4.0 mil; no impact to public.
Engineering Services	\$1.0	\$2.4	129%	\$2.4	0%	<ul style="list-style-type: none"> • Provides enhanced support for expanded transportation projects anticipated under the Transportation Funding Package.

2007-8 PROPOSED BUDGET CHANGES--Continued

2007-8 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed Budget	+/- % Change from 2007	How Changes May Impact Services to Public
Mobility-Operations	\$27.7	\$35.8	29%	\$36.0	1%	<p>Makes significant operational improvements to enhance public safety and mobility:</p> <ul style="list-style-type: none"> • Allows maintenance existing traffic signals closer to industry standards. Particular emphasis on 48 school & 280 intersection beacons, and 52 signal communication systems. Upgrades pedestrian signals to count-down type at up to 20 intersections per year. • Allows re-striping of all crosswalks every 5.4 years compared to the current 17 years; re-stripes all arterials every year. • Creates a Sign Replacement Program to comply with Federal guidelines and to establish replacement cycles of 15 years for regulatory signs and 20-25 years for street name signs. • Allows investigation of 200 additional traffic spot improvement locations annually & the reestablishment of the Speed Watch Trailer program in SDOT. • Allows development of the Pedestrian Master Plan to support the goal of getting more people walking while increasing pedestrian safety. Implementation will follow. • Climate Change Initiative: Transportation pricing evaluation & travel options including Drive Less Campaign. • Establishes an annual Safe Routes to School Program to address issues identified through school and community requests. • Allows a program of routine rehabilitation program for Seattle's 70K feet of guardrails and 41 crash cushions.

2007-8 PROPOSED BUDGET CHANGES--Continued

2007-8 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed Budget	+/- % Change from 2007	How Changes May Impact Services to Public
ROW Management	\$10.6	\$12.0	13%	\$11.2	(6%)	<ul style="list-style-type: none"> Increases inspection and plan review services to meet growing demand for planned construction permitting and other uses of the City ROW. In 2007 concludes the 4-year ROW Management Initiative to modernize and implement customer & process efficiencies in the ROW permitting process.
Street Maintenance	\$21.5	\$23.0	7%	\$23.8	4%	<ul style="list-style-type: none"> Increases staff to support reimbursable street repair work.
Urban Forestry	\$3.2	\$4.1	29%	\$4.1	0%	<ul style="list-style-type: none"> Adds one tree crew to better maintain existing infrastructure. Adds funding to plant an additional 800 trees per year to "re-green" Seattle.
Department Management	\$6.2	\$3.6	(42%)	\$3.9	7%	<ul style="list-style-type: none"> Reimbursable authority reduced \$2.4 mil; no impact to public.
General Expenses	\$7.0	\$7.6	8%	\$10.6	38%	<ul style="list-style-type: none"> No direct impact to public.
TOTAL	\$177.1	\$193.5	9%	\$319.8	65%	

2007-8 PROPOSED STAFFING CHANGES

- ❖ All Funding Package positions will be proposed and adopted in subsequent legislation.
- ❖ Otherwise in 2007, SDOT's Proposed Budget adds 35.75 FTE's. There are no additional adds in 2008.

2007 Proposed Staffing Changes [by BCL]				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/ Vacant?	If currently filled, will possible layoffs occur?
Engineering Services	Admin Spec I for Admin Support (0.25 FTE)	Increased Engineering & Operations Support to a full FTE from 0.75		
Engineering Services	Admin Spec III for Admin Support (0.25 FTE)	Increased Engineering & Operations Support to a full FTE from 0.75		
Engineering Services	Manger 3 (Manager 3, Eng & Plans, Rev, (0.25 FTE)	Increased Engineering & Operations Support to a full FTE from 0.75		
Engineering Services	Strategic Advisor 1, General Government (1.0 FTE)	New - NPDES Storm Water		
Engineering Services	Executive 2 (1.0 FTE)	New - Major Projects - Director		
ROW Management	Civil Engineer Specialist Associate (0.5 FTE)	Increased FTE 0.5 - Brings an existing part-time positions to full-time		
ROW Management	Info Tech Tech (-0.5 FTE)	Eliminated	Vacant	
ROW Management	Civil Engineer Specialist Associate (0.5 FTE)	Increased position to 1.0 FTE - Renewable permit support TRN 0066 inc position 10003014 to full FTE		
ROW Management	Civil Engineer Specialist Associate (2.0 FTE)	New - Inspection Services		
ROW Management	Civil Engineer Senior (1.0 FTE)	New - Plan Review - DPD Coordination		
ROW Management	Civil Engineer Senior (1.0 FTE)	New - Plan Review for Shoring		
Department Management	Paralegal (1.0 FTE)	New - Claims and Lawsuits		
Department Management	Personnel Specialist (-0.5 FTE)	Eliminated - Work Transferred to City Personnel	Vacant	
Department Management	Strategic Advisor 2, General Government (1.0 FTE)	New - LID Administrator		
Department Management	Accountant, Sr. (1.0 FTE)	New - General Ledger Accountant		
Department Management	Info Tech Professional, A (2.0 FTE)	New - IT Consultant Conversion		

2007-8 PROPOSED STAFFING CHANGES—Continued

2007 Proposed Staffing Changes [by BCL]				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/ Vacant?	If currently filled, will possible layoffs occur?
Major Projects	Civil Engineer Associate (0.5 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Civil Engineer Specialist Associate (1.0 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Admin Spec II (1.0 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Civil Engineer, Supervisor (1.0 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Executive 2 (1.0 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Strategic Advisor 1, General Government (4.5 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Strategic Advisor 2, General Government (2.0 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Transportation Planner, Associate (1.0 FTE)	New - Alaskan Way Tunnel Support		
Major Projects	Strategic Advisor 3, General Government (1.0 FTE)	New -- SR 520		
Mobility - Capital	Public Relations Specialist, Sr (-0.5 FTE)	Eliminated - SLU Project	Vacant	
Mobility - Capital	Capital Projects Coordinator, Sr. (-0.5 FTE)	Eliminated - SLU Project	Vacant	
Mobility - Capital	Strategic Advisor 2, General Government (1.0 FTE)	New - SLU Project		
Mobility Operations	Strategic Advisor 2, General Government (1.0 FTE)	New - Sound Transit Phase II		
Mobility Operations	Strategic Advisor 1, General Government (-1.0 FTE)	Eliminated - Monorail	Filled	No
Mobility Operations	Strategic Advisor 2, General Government (-1.0 FTE)	Eliminated - Monorail	Vacant	
Mobility - Capital	Strategic Advisor 2, General Government (1.0 FTE)	New - Center City ITS		
Mobility Operations	Transportation Planner, Associate (0.5 FTE)	New 0.5 FTE - Pay Stations		
Mobility Operations	Maintenance Laborer, (2.0 FTE)	New - Graffiti Removal		

2007-8 PROPOSED STAFFING CHANGES—Continued

2007 Proposed Staffing Changes [by BCL]				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/ Vacant?	If currently filled, will possible layoffs occur?
Urban Forestry	Administrative Specialist II (0.5 FTE)	New - Update Tree Inventory		
Street Maintenance	Asphalt Raker (1.0 FTE)	New - Street Repair		
Street Maintenance	Cement Finisher (1.0 FTE)	New - Street Repair		
Street Maintenance	Construction and Equipment Maintenance Operator (1.0 FTE)	New - Street Repair		
Street Maintenance	Maintenance Laborer, (3.0 FTE)	New - Street Repair		
Street Maintenance	Truck Driver (2.0 FTE)	New - Street Repair		

2008 Proposed Staffing Changes [by BCL]				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/ Vacant?	If currently filled, will possible layoffs occur?
None				

MINORITY & WOMEN INFORMATION

❖ SDOT's Work Force Staffing:

- Of SDOT's 605 filled positions as of September 5, 2006 [+22 staff compared to this time last year]—
 - 215 or 35.5% are women. [-3 staff]
 - 231 or 38.2% identify themselves as minorities. [+5 staff] *[32.1% of City population.]*
 - 95 or 15.7% identify themselves as Asian American. [+2 staff] *[13.0% of City.]*
 - 85 or 14.0% identify themselves as African American. [No change] *[8.3% of City.]*
 - 36 or 6.0% identify themselves as Hispanic American. [+6 staff] *[5.3% of City.]*
 - 15 or 2.5% identify themselves as Native American. [-3 staff] *[0.9% of City.]*

❖ WMBE Purchasing Performance:

- SDOT has established an overall 2006 goal of 11% WMBE participation.
- SDOT's status towards meeting these goals as of August 31:
 - For Goods & Services:

(\$'s in Thousands)

Total Payment	Actual WMBE Payments	WMBE %	SDOT'S 2006 Target	Over/[Under] Target
\$19,192	\$1,711	8.9%	9.7%	(0.8%)

- Some areas of SDOT business experience seasonal demand and statistics are anticipated to improve in the coming months. Also doing expanded outreach.
- Construction Contracting: Statistics are not available until a project is closed out.

(\$'s In Thousands)

# of Completed Contracts YTD	Total Payments	WMBE Payments	WMBE %	SDOT'S 2006 Target	Over/[Under] Target
16	\$27,953	\$3,937	14.1%	11.0%	3.1%

- Combined YTD Performance: 12.0% versus our goal of 11.0%.